

# 2006 Fourth Quarter Report Parks Omnibus Ordinance Report to the King County Council January - December, 2006

# Highlights of 2006

- ❖ Overall, revenues at Marymoor are up significantly compared to 2005, due primarily to Cirque du Soleil and a more successful concert series. Other sponsorship and field revenues remained strong. Costs at Marymoor went up as well due, primarily, to increased staffing levels and labor costs. However, the overall cost-recovery percentage increased substantially from less then 60 percent in 2005 to 70 percent in 2006.
- ❖ Revenues and expenditures at the Weyerhaeuser King County Aquatic Center (KCAC) increased modestly in 2006 compared to 2005. While the cost-recovery percentage (43 percent) remains slightly below the target level (50 percent), the KCAC provides significant external economic benefits to the County. A world-class facility, the KCAC hosts statewide and other large regional events that draw participants and spectators to local restaurants and hotels.
- ❖ The King County Fairgrounds transferred to the City of Enumclaw at the end of 2006. The transfer benefits all parties: County residents will still enjoy the fair, as the County will host the fair in 2007. The City of Enumclaw has obtained a useful facility that will benefit its economic development strategy.
- ❖ User fee revenues from swimming pools increased about 7percent over 2005. The Division continues to target programs and fee increases to maximize revenue. Part of the increase may have been due to less closure time for scheduled maintenance work in 2006 compared to 2005.
- ❖ Ballfield and recreation revenues increased significantly, for several reasons; primarily fee increases, and increased use, likely due to targeted advertising. Camping revenues also increased substantially, demonstrating user demand for local camping opportunities. The Division continues to make every effort to maximize revenues from such amenities.
- ❖ By the end of 2006, the Parks Division substantially exceeded the end of year goal of a 5 percent annual increase in enterprise/entrepreneurial revenues. Success in 2006 is largely due to availability of the Parks Opportunity and Revenue Enhancement Funds which provided the necessary capital investments that led to over \$550,000 in revenue from Cirque du Soleil, and a Starbucks Trails Initiative one-time grant of \$250,000.



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# **Parks & Recreation Division**

2006 Fourth Quarter Report

#### Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

"The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division's duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division's efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;
- D. Developing agreements with other organizations to provide recreation services:
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and
- F. Community outreach and involvement."

This is our fourth year of reporting on the accomplishments of the Division. Quarterly reports were transmitted for each quarter in 2003, 2004, 2005, and now, for 2006. This year is also the third year of the Parks Levy fund, approved by the voters in 2003 with collections to run from January 1, 2004 through December 31, 2007.

We have refined and restructured the Quarterly Report to correspond to the Ordinance requirements more directly. We welcome your ideas and input. Please do not hesitate to contact Kevin Brown or Tom Koney, of the King County Parks and Recreation Division, at 206-296-8687 if you have any questions or suggestions.



# **Revenues - Summary**

#### **Parks & Recreation Division Revenues**

2006 Adopted Revenues	\$20,634,369
2006 Revised Revenues	\$21,649,077
2006 Total Actual Revenues (Preliminary) <sup>1</sup>	\$22,120,229
2005 Total Actual Revenues	\$20,377,067

# **Total Business Revenues Only**

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the Division are excluded from this total.

Total Actual Business Revenues<sup>2</sup> (includes user fees & enterprise/entrepreneurial revenues)

January 1 - December 31, 2006	\$5,086,651
January 1 - December 31, 2005	\$4,307,448

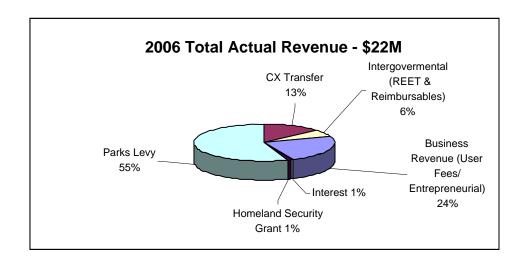
Total business revenues increased 18 percent between 2005 and 2006, primarily due to enterprise/entrepreneurial revenues, including revenues from the Trails Wayfinding Kiosk partnership with Starbucks, Cirque du Soleil and concerts at Marymoor Park. While the Division is pleased with these results, it recognizes that many of these revenues will not be available next year (for example, the Cirque du Soleil is not likely to return to Marymoor Park until 2008 or 2009). The Division will be challenged to seek new entrepreneurial activities next year to maintain and increase this revenue stream.

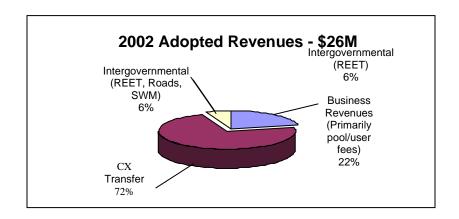
Even with a reduced asset base (due to transfer of facilities), business revenues comprise about 24 percent of the total 2006 Parks Revenue, greater than in 2002 at the beginning of the Business Plan (see charts, following page). The ensuing period has seen transfers of facilities, mostly pools, which generated over \$2,000,000 in revenues. The business revenue on the remaining assets has risen from a total of about \$2.3 million in 2002 to about \$5.1 million in 2006.



<sup>&</sup>lt;sup>1</sup> 2006 figures are preliminary, per ARMS financial reports as of 2/15/07. Final expenditure figure (14<sup>th</sup> month) anticipated to be available in mid-March 2007.

<sup>&</sup>lt;sup>2</sup> Based on ARMS financial reports.





# **Expenditures – Summary**

# **Parks and Recreation Division Expenditures**

2006 Total Actual Expenditures (preliminary) <sup>3</sup>	\$21,182,168
2006 Adopted Expenditures	\$20,888,426
2006 Revised Expenditures <sup>4</sup>	\$22,212,171
2005 Actual Expenditures <sup>5</sup>	\$19,372,702
2005 Adopted Expenditures	\$20,534,400
2005 Revised Expenditures <sup>6</sup>	\$20,390,311

Based on preliminary year-end data, the Division underexpended its budget by around 4.6 percent in 2006, but the Division has requested to carryover an additional 1.5 percent of encumbered and programmed expenditures into 2007. In 2005, the Division underexpended its budget by roughly 5 percent. This past underexpenditure reflected the Division's deliberate attempt to be frugal, given the uncertain nature of business revenues and the need to build a prudent fund balance. In January 2004, the Division began with a fund balance of zero, but the fund balance in the levy fund now achieves the financial planning target.

Expenditures grew around 9 percent between 2005 and 2006, primarily due to general inflation (in particular, fuel costs and 4.66 percent COLA), lower underexpenditures (since the Division had achieved fund balance target) and higher expenditure of Community Partnership Grants Program (CPG) funds. The Division continues to look for ways to increase efficiencies and control expenditures. However, in 2007 the Division intends to continue to more fully expend its appropriated budget on maintaining and operating parks and facilities, now that it has achieved its target fund balance, just as it has done in 2006. As long as target fund balance is achieved, the Division intends to spend the maximum amount of its expenditure authority on maintaining parks, using levy funds as the voters intended.

<sup>&</sup>lt;sup>6</sup> Reflects automated carryover and disappropriations in the 2005 1<sup>st</sup> and 2<sup>nd</sup> Quarter Omnibus Ordinances.



<sup>&</sup>lt;sup>3</sup> 2006 figures are preliminary, per ARMS financial reports as of 2/15/07. Final expenditure figure (14<sup>th</sup> month) anticipated to be available in mid-March 2007.

<sup>&</sup>lt;sup>4</sup> Reflects 2006 1<sup>st</sup> Quarter Omnibus Ordinance, which was passed in July 2006.

<sup>&</sup>lt;sup>5</sup> 2005 figures are per 2005 CAFR.

# Revenues - Implementing the Business Plan Key Business Units, 2006 Review





**Marymoor Business Unit** 

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	2006 thru Q4	2005 thru Q4	Change (\$)	Change (%)
Traditional				
Rev - facilities (1)	126,365	66,740	59,625	89%
Rev - fields	298,704	241,632	57,072	24%
Non-Traditional				
Rev - parking	378,520	397,169	(18,649)	-5%
Rev - campground	12,159	561	11,598	2067%
Rev - concerts	177,011	69,666	107,345	154%
Rev - concert ticket sales	3,976	1,395	2,581	185%
Rev - Subway	17,056	16,867	189	1%
Rev - Pet Garden	800	-	800	
Sponsors/concessions	107,353	51,815	55,538	107%
MSN WiFi	-	75,000	(75,000)	-100%
Bellevue Agreement	46,670	45,522	1,148	3%
Cirque	552,600	-	552,600	
Naming rights	105,000	105,000	-	0%
Revenues - Total (rounded)	1,826,000	1,071,000	755,000	70%
Expenditures - (rounded)	2,580,000	1,850,000	730,000	39%

#### **Business Unit Revenue as Percentage of Estimated Expenditures (2)**

71%

(1) The 2006 3rd Quarter Report misplaced some revenue into the "facilities" category. This is corrected in this 4th Quarter Report. (2) Consistent with past years, estimated expenditures include direct costs and administrative and overhead costs associated with home-based labor. They do not include "loan in labor", i.e., labor that may have been contributed by other work units. (This is the case with all other business unit cost figures in this report). From timesheet data, about \$260,000 in direct loan in labor was associated with Marymoor in 2006, and \$240,000 in 2005 (this loan in figure does not include benefits or overhead, or other direct or indirect costs associated with such labor).

Source: Parks Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.



# 2006 Highlights include:

- Overall, revenues at Marymoor are up significantly compared to 2005, due primarily to Cirque du Soleil and a more successful concert series. Other sponsorship and field revenues remained strong. Costs at Marymoor went up as well due primarily to increased staffing levels and labor costs. However, the overall cost-recovery percentage increased substantially from less then 60 percent in 2005 to 70 percent in 2006.
- ❖ The 2006 summer concert series was very successful Division revenues from the concert series were up over 100 percent from last year, due to strong attendance and included great acts such as INXS, Los Lonely Boys, Ani DiFranco, and Widespread Panic.
- ❖ A highlight of the year was in the second quarter of 2006. Cirque du Soleil's blue and gold big top dominated the scenery at Marymoor Park. Marymoor hosted the world famous traveling troupe performing *Varekai* at the new Recreation and Event area. Fifty-three performances brought over 124,000 visitors to Marymoor Park May 3-11. The Division's facility rental and parking fee revenues related to Cirque du Soleil totaled \$552,600.
- ❖ In the fourth quarter of 2006, the investment in artificial turf soccer fields to replace four sand fields generated over \$120,000 which is a significant increase in revenue. These new artificial turf soccer fields were booked to capacity in late December by all ages and a variety of user groups such as lacrosse, and ultimate frisbee in addition to soccer.



**Weyerhaeuser King County Aquatic Center** 



**Aquatic Center Business Unit** 

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	2006 thru Q4	2005 thru Q4	Change (\$)	Change (%)
Traditional				
Rev - facilities	635,019	586,316	48,703	8%
Rev - courses	138,399	139,842	(1,443)	-1%
Rev - drop in	53,868	47,460	6,408	14%
Rev - Conference Ctr	34,280	27,278	7,002	26%
Non-Traditional				
Rev - Subway	22,338	17,764	4,574	26%
Rev - concessions	2,411	1,344	1,067	79%
MSN WiFi	-	25,000	(25,000)	-100%
Revenues - Total (rounded)	886,000	845,000	41,000	5%
Expenditures (rounded)*	2,080,000	1,950,000	130,000	7%

Business Unit Revenue as Percentage of Estimated Expenditures (1) Target Business Unit Revenue Percentage from Ordinance 14509 43% 50%

(1) The KCAC recorded about \$23,000 of direct "loan in" labor in 2006, compared to \$40,000 in 2005. Source: Parks Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.



# 2006 Highlights include:

- Revenues and expenditures at the Weyerhaeuser King County Aquatic Center (KCAC) increased modestly in 2006 compared to 2005. While the cost-recovery percentage (43 percent) remains slightly below the target level (50 percent), the KCAC provides significant external economic benefits to the County. A World-class facility, the KCAC hosts statewide and other large regional events that draw participants and spectators to local restaurants and hotels.
- ❖ Throughout 2006 KCAC served as the venue for major competitive events such as the Speedo Champion Series, the Special Olympics of Washington Regional and State Championships, the US Synchronized Swimming National Age Group Championships, the Pacific Northwest Swimming Championship and the Washington Interscholastic Activities Association 3-day State Swimming and Diving Championships. The Aquatic Center remains the only indoor facility in the state large enough to accommodate this high school championship.
- Energy related Capital Improvement Projects (CIP) realized a 6 percent reduction in electricity usage in 2006 (2005 8,190 KWH, 2006 7,697 KWH). Redesign of the facility's deck-level heating-ventilation systems had the greatest impact. The project qualified for a Puget Sound Energy (PSE) Energy Conservation Grant equaling \$96,000 which was 50 percent of the project cost. Energy saving lighting in all rooms and hallways also contributed towards 2006 energy savings including switching to LED lighting in the facility's many emergency exit signs.
- ❖ The KCAC continues to serve as an important regional center for aquatic activity. Three athletes training at the Aquatic Center qualified for and are favorites to medal at the 2007 World Swimming Championships in Australia. Their coach was selected for USA team coaching staff.
- ❖ 2006 attendance and revenues from public recreation programs are on the rise due in part to capital investments such as the addition of ADA/family dressing room, the addition of play structures in recreation pool and enhanced features in the natatorium.



The King County Fairgrounds at Enumclaw



**King County Fairgrounds Business Unit** 

	2006 thru Q4	2005 thru Q4	Change (\$)	Change (%)
Traditional				
Rev - facilities	128,993	164,402	(35,409)	-22%
Rev - Annual Fair	428,053	516,381	(88,328)	-17%
Non-Traditional				
Rev - campgrounds (1)	16,729	19,454	(2,725)	-14%
Revenues - Total (rounded)	574,000	700,000	(126,000)	-18%
Expenditures (rounded)*	1,330,000	1,250,000	80,000	6%

Business Unit Revenue as Percentage of Estimated Expenditures Target Business Unit Revenue Percentage from Ordinance 14509

43% 100%

Source: Parks Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.



<sup>(1)</sup> This corrects for a slight error in 2005 (the figure listed in 2005 quarterly report was incorrectly stated at \$28,296).

<sup>(2)</sup> The Fairgrounds also recorded about \$124,000 in direct loan in labor in 2006, compared to about \$150,000 in 2005.

# 2006 Highlights include:

- ❖ The King County Fairgrounds transferred to the City of Enumclaw at the end of 2006. The transfer benefits all parties: County residents will still enjoy the fair, as the County will host the fair in 2007. The City of Enumclaw has obtained a useful facility that will benefit its economic development strategy.
- ❖ For the year as a whole, fairgrounds revenues were hampered by the very hot weather during the fair in July of 2006. The transfer may have impeded some non-fair revenue as staff focused on preparing the facility for change of ownership at the end of the year. In the future, given that the County will only manage the fair, it is anticipated that expenditures will be reduced substantially, and fair revenues will cover a significantly higher percentage of costs.
- ❖ In 2006 the Fairgrounds was host to several users such as the Toy Dog Show, Enumclaw High School Wolverines home football games, the Muckleshoot Volunteer Appreciation event and the Arts Alive Dinner and Auction. Other events at the Fairgrounds included the annual Small Farm Expo, and the Search and Rescue Conference.
- ❖ In the fourth quarter, the US Army and King County Search and Rescue used the Fairgrounds as the base for the rescue and recovery efforts for the Army helicopter crash on Mt. Peak. In September, the Fairgrounds was host to a Department of Natural Resources base camp for over 400 firefighters combating the Greenwater forest fire.







#### **Ballfields and Recreation Business Unit**

	2006 thru Q4	2005 thru Q4	Change (\$)	Change (%)
Traditional				
Rev - Ballfields	291,238	222,287	68,951	31%
Rev - Facilities	171,840	152,337	19,503	13%
Non-Traditional				
Rev - RV Camping	39,900	27,501	12,399	45%
Revenues - Total (rounded)	503,000	402,000	101,000	25%
Expenditures (rounded) (1)			-	

Business Unit Revenue as Percentage of Estimated Expenditures (1) Target Revenue Percentage from Ordinance 14509 see note 30%

(1) This revenue category includes field and facility rentals that are derived from a wide range of facilities and parks across the County. Expenditure information on individual fields or facilities (e.g., picnic tables) that are part of individual parks is not available. It appears that revenues cover less than 30 percent of total local, rural, and regional park costs, including allocated indirect costs. The division examined the costs of ballfield maintenance, and on average field revenues appeared to cover about 20 percent of direct field maintenance costs, but there was great variability in cost recovery, per type of field, field condition, and use.



# 2006 Highlights include:

- ❖ Ballfield and recreation revenues increased significantly for several reasons; primarily fee increases, and increased use, likely due to targeted advertising. Camping revenues also increased substantially, demonstrating user demand for local camping opportunities. The Division continues to make every effort to maximize revenues from such amenities.
- ❖ The ballfield improvement project continued throughout 2006. All fields now have outfield fence caps, dugout roofs have been installed at 4 fields, a turf and infield improvement project is underway.
- Recreational Vehicle (RV) camping at Tolt MacDonald Park saw a significant increase, up 45 percent, due to the addition of nine tent sites at the east side of the park. Word-of-mouth and local advertising also helped increase revenue at this campsite located on the Tolt and Snoqualmie Rivers.
- ❖ Facility rentals also saw an increase due to local advertising for birthday party rentals, triathlons, trail events, festivals, picnics and athletic events.



# **Swimming Pools**



# **Swimming Pools (Other than the Aquatic Center)**

Includes Evergreen, Renton, Vashon and Cottage Lake Facilities

	2006 thru Q4	2005 thru Q4	Change (\$)	Change (%)
Traditional				
Rev - Pool Fees	595,269	556,058	39,211	7%
Non-Traditional				
Rev - Concessions	4,255	3,776	479	13%
Revenues - Total (rounded)	600,000	560,000	40,000	7%
Expenditures (rounded)*	1,370,000	1,340,000	30,000	2%

Business Unit Revenue as Percentage of Estimated Expenditures (1) Target Business Unit Revenue Percentage from Ordinance 14509 44% 50%

Source: Parks Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.



<sup>(1)</sup> These pools recorded about \$60,000 in loan in labor in 2006, compared to \$70,000 in 2005.

Source: Parks Division CLASS software system for revenue tracking: ARMS financial reports and division indirections.

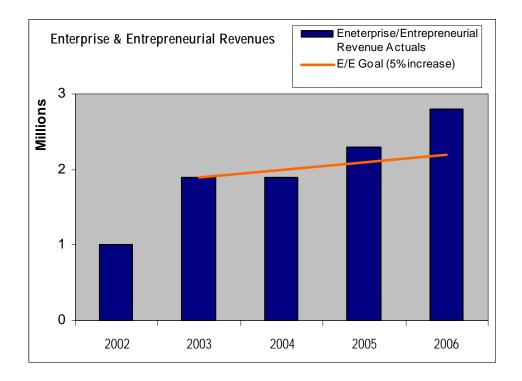
# 2006 Highlights include:

- ❖ User fee revenues from swimming pools increased about 7% over 2005. The Division continues to target programs and fee increases to maximize revenue. Part of the increase may have been due to less closure time for scheduled maintenance work in 2006 compared to 2005.
- ❖ For the Division's four local pools, over 30,000 individual swimming lessons were offered and over 50,000 patrons were served without a serious accident or injury. The Renton and Evergreen Indoor Swimming Pools offered a combined total of slightly over 5,200 individual swimming lessons during the fourth quarter of 2006.
- ❖ Two of the remaining four local pools (Renton and Evergreen) are in the UGA. Per the Business Plan the Division will continue to seek to transfer these facilities to a local service provider. Until then, as long as financial resources are available, the Division will continue to operate these pools, and will do so as cost effectively as possible.



# Implementing Entrepreneurial Strategies New Ways of Raising Revenues

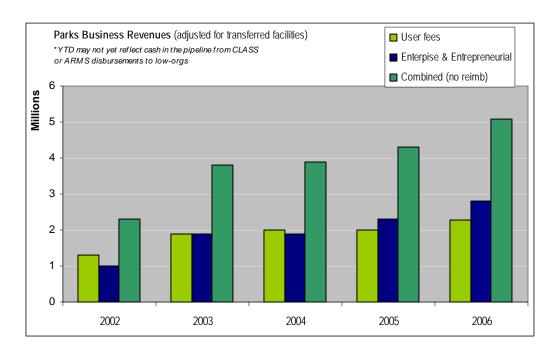
By the end 2006, the Parks and Recreation Division substantially exceeded the end of year goal of a five (5) percent annual increase in enterprise/entrepreneurial revenues (see graph below). Success in 2006 is largely due to availability of the Parks Opportunity and Revenue Enhancement Funds which provided the necessary capital investments that led to \$550,000 in revenue from Cirque du Soleil, and a Starbucks Trails Initiative one time grant of \$250,000.



As the Department of Natural Resources and Parks develops strategies for long-term funding options, including a possible levy, Parks will maximize enterprise/entrepreneurial revenue along with exploring other strategies (efficiencies) to minimize the tax subsidy needed for active recreation facilities. The Division will continue to foster and develop corporate, non-profit and community-based partnerships in an effort to increase revenues and leverage Revenue Enhancement and Opportunity Fund capital dollars.



Overall business revenues include **user fee revenues & enterprise/entrepreneurial revenues**. The Division defines user fees as more traditional activities such as; pool fees, field rentals, and recreational programs, and are generated according to what the market will bear. Enterprise/entrepreneurial revenues include a myriad of other non-traditional activities, ranging from corporate sponsorships, parking, and facility rentals (including concert series and Cirque du Soleil) and are generated in relation to the cultivation efforts of our Parks team.



Enterprise/entrepreneurial revenues occur throughout the park system and several initiatives have been identified already in individual business unit descriptions.

# 2006 Highlights Include:

- Cirque du Soleil brought in \$552,600 to Parks (\$150,000 more than what was projected) making it the Cirque's most successful show on their West Coast tour and confirming their return to Marymoor in 2008.
- ❖ The Parks team received a one-time gift of \$250,000 to support a Trails Wayfinding Kiosk partnership with **Starbucks.**
- ❖ \$120,000 was received from the final year of the Group Health partnership for biking activities in King County. Due to the success of the partnership, Group Health renewed and increased their support to \$130,000 for an additional two years.
- ❖ US Bank Concerts at Marymoor brought in \$140,000 in 2006 which triggered a fourth quarter sponsorship settlement of \$35,000.



- ❖ In working with the King County Executive and the Department of Public Health, Parks installed two reflexology walking paths, which led to a \$10,000 sponsorship from ÁegisLiving.
- Four new **artificial turf fields** have yielded substantially higher revenues because they require little to no maintenance and are playable year-round.
- ❖ Revenues from sales **SUBWAY** locations came to \$36,000 which is the same as the annual revenue from 2005.
- ❖ Other concessions and Premier Properties lease at the Clise Mansion generated \$82,000 in revenue in 2006 compared to \$50,000 in 2005.
- ❖ Sale of gravel from property on Maury Island came to \$118,000 compared to \$100.000 in 2005.
- ❖ Parking revenue at Marymoor Park was about \$380,000, a decline from the \$400,000 received in 2005.
- ❖ First Tech Movies @ Marymoor brought in about \$17,000 in event revenue.
- ❖ Starbucks Ultimate Park Makeover at White Center Heights Park led to a pledge of \$550,000, which will be received in 2007.
- ❖ The new Parks website was launched and includes many more images, stories and information about "King County Parks – Your Big Backyard". Division branding to communicate an upbeat and consistent vision has been critical to developing partnerships that lead to enterprise revenues.

The Division continues to aggressively pursue mutually beneficial agreements through the Partnership for Parks initiative which generates revenue through the implementation of the following opportunities:

- 1. Maximize Revenue from Existing Assets
- 2. Corporate Partnerships, Gifts
- 3. Aggressively Pursue Gifts, Bequests and Legacy Donations
- **4.** Real Estate Opportunities Continue to evaluate long-term revenue opportunities on King County lands to benefit the Parks Division.



# **Pursuing Gifts, Bequests, Donations & Grants**

- King County Parks received \$60,000 worth of restoration work (including over \$4,000 worth of trees) at Tollgate Farm via the Mountains to Sound Greenway Trust and the City of North Bend.
- Chipotle donated 10,000 free burrito cards (valued at \$70,000) in support of the Parks Volunteer program. Anyone who donates time supporting the park system through its volunteer program will be 'thanked' with a free burrito.
- The Parks Division received a \$500 reimbursement from Risk Management for warning and mineshaft hazard signs for Cougar Mountain and Grand Ridge Park's mineshafts.



# Agreements with Other Organizations – Community Partnership and Grants Program

The Community Partnership and Grant (CPG) program, formerly known as the Association Development and Operations Partnership (ADOP), is a public-private partnership initiative whereby community-based organizations are empowered to design, develop, construct, operate, program, and maintain new and enhanced public recreation facilities on King County Parks land in a manner that does not result in new tax-funded operations and maintenance costs. King County Parks contributes long-term use of land and awards capital improvement grants up to \$100,000 to successful proposals. Some projects also received additional Parks capital (CIP) contributions. In exchange, the community-based partner contributes additional capital resources, sweat equity, in-kind donations and maintenance and programming costs.

CPG is serving as the catalyst for nearly 20 projects representing over \$40 million worth of new, enhanced, or preserved public recreation facilities in King County and is doing so with only \$8 million in King County Parks capital. There are no new public tax funds required to operate, maintain, or program any of these facilities. The images below summarize some CPG projects:



New Boathouse at Marymoor Park



New Community Park and Synthetic Ballfields at Preston Park



Challenge Course at Cottage Lake Park



100 Acre Backcountry Mountbike Facility at Duthie Hill



40 acre Regional Whitewater Access Park at Tanner Landing



New Community Center at Lakewood Park





Regional Synthetic Field Complex and Community Park at Ravensdale



New Community Park in Mirrormont





Regional Synthetic Sports field Complex Outside Auburn



New Audubon Interpretive Center @ Seward Park



Baseball Complex Improvements at Big Finn Hill



70 Acre Regional RC Flying Facility at Hobart



New Birdloop Trail System and Interpretive Kiosks and Signage at Marymoor Park

# **Transferring Parks and Recreation Assets**

Transferring local parks to cities and focusing on rural and regional programs is a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. However, the Division will also seek to transfer properties in advance of actual annexations whenever possible.

In 2006, the Parks Division transferred Lake Sawyer Park to the City of Black Diamond; Slough House Park was transferred to the City of Redmond. In addition, the portion of Three Forks Natural Area within the City of Snoqualmie and the King County Fairgrounds at Enumclaw were transferred. Sammamish Cove, Meerwood, Timberlake and the Lewis Creek Natural Area are also in the process of being transferred to the City of Issaquah.

The Division has made significant progress transferring properties since the development of the business plan. Due to State legislative changes, the Division anticipates swifter annexations and park transfers of the few eligible remaining sites. When the Business Plan was developed in 2002, the Parks and Recreation Division had local pools and local parks that cost over \$7 million to operate inside the urban growth area boundary.

# The parks and facilities that have been transferred include:

Auburn Pool City of Auburn Auburndale Two Park City of Auburn City of Sammamish Beaver Lake Park Bridle Crest Trail (Redmond) City of Redmond Coal Creek Park City of Bellevue Des Moines Creek Park City of SeaTac East Auburn Athletic Fields City of Auburn Eastgate Park City of Bellevue **Enumclaw Golf Course** City of Enumclaw Enumclaw Pool City of Enumclaw King County Fairgrounds City of Enumclaw Federal Way Pool City of Federal Way Fort Dent Park City of Tukwila Grandview Park City of SeaTac Jenkins Creek Park City of Covington Juanita Beach Park City of Kirkland Kent Pool City of Kent Lake Burien School Site City of Burien



Lake Heights Park City of Bellevue

Lake Sawyer Park City of Black Diamond
Lake Wilderness Park City of Maple Valley

Lea Hill Park City of Auburn

Luther Burbank Park City of Mercer Island Manor Hill Park City of Bellevue

Mercer Island Pool City of Mercer Island & Northwest Center

Mt. Rainier Pool Cities of Des Moines & Normandy Park, & Highline SD

Northshore Pool
OO Denny Park
Redmond Pool
Salmon Creek Park
Northwest Center
Northwest Center
City of Burien

Shamrock Park Si View Metropolitan Park District Si View Park/Si View Pool Si View Metropolitan Park District

Slough House Park
South Central Pool
South Park Farm
Tahoma Pool
Three Forks Natural Area
City of Redmond
City of Tukwila
City of Seattle
City of Covington
City of Snoqualmie

The Division continues to work with cities and parks districts on the transfer of remaining local/UGA facilities, including:

Bridle Crest Trail City of Bellevue Sportsman Park City of Enumclaw

Juanita Triangle Finn Hill Park and Recreation District Juanita Heights Finn Hill Park and Recreation District

Lewis Creek Natural Area City of Issaguah Sammamish Cove City of Issaquah City of Issaguah Meerwood Park Swamp Creek City of Kenmore City of Kenmore Inglewood Wetlands Timberlake City of Issaguah Tollgate Farm – middle site City of North Bend Maplewood Park City of Renton May Creek Park City of Renton Sunset Playfield City of SeaTac

In addition to the transfer agreements and efforts identified above, the county has long-term lease agreements for operations of the following facilities:

Gold Greek Lodge Operated by Boys & Girls Club of King County West Hill Community Center Operated by Boys & Girls Club of King County



# **Community Outreach and Involvement**

# 2006 Highlights

In 2006, over 380 volunteer events were completed on King County Parks and Natural Lands using over 8,300 volunteers who provided over 53,000 volunteer hours. In addition to launching the new Trails Ambassador Program, on-the-ground projects included trail restoration, litter removal, invasive plant removal, native plant restoration, tree plantings, landscaping, King County Fair, White Center Teen Program, and many others. Volunteer hours increased in 2006 over 2005.

# **Volunteer Highlights for Fourth Quarter 2006**

While the year may have ended with harsh storms, the intrepid volunteers for King County parks were unfailing in their dedication and commitment. Volunteer activities included: planting spring bulbs at Cottage Lake; litter pick up; walking trails to observe changes or conditions to report to park staff and to assist other trail users; trail restoration and maintenance projects; building new trails; potting plants and performing other necessary tasks to help keep the greenhouse productive; and teens helping at the teen center

# Resource Coordinators, Park District Managers and the King County Greenhouse Programs for Fourth Quarter

During the fourth quarter of 2006, events were completed on King County Parks and Natural Lands. These events were held throughout the County with volunteers providing labor for park maintenance efforts, trail bridge work; restoration projects, trail projects, greenhouse nursery work and small project construction. The volunteer pool consists of individuals as well as many groups. The following are some of the groups, organizations and schools that are strong supporters of King County parks, trails and natural lands: Friends of Rock Creek; Friends of Soaring Eagle; Support Our Dog Area (SODA); Washington Trails Association (WTA); Mountains to Sound Greenway; Tahoma Outdoor Academy; Seattle University; Boeing employees; Northwest School; City of Redmond; City of Maple Valley; Auburn and Kent High Schools; and local Boy Scout and Girl Scout Troops.



# A sample of fourth quarter activities includes:

The annual "Make a Difference Day" brought out 30 volunteers who spent 120 hours helping build an interpretive sign on the Cedar River Trail near Lake Wilderness and 14 caring Soos Creek Park neighbors who picked up litter and trash for 42 hours. The superb partnership with Washington Trails Association (WTA) resulted in 52 work parties, where 527 volunteers showed up to perform 4,696 hours of trail repair such as fixing culverts; building switchbacks on trails; brushing trails; and planting native vegetation in areas including Taylor Mountain Forest, Cougar Mountain, Grandridge, Squak Mountain and O'Grady Park.



# Reconnecting People to Their Parks: Outreach and Reconnecting Strategy

#### www.parksfeedback.com

On December 1, 2005, Parks launched a pilot web-based feedback tool for several parks, trails, ballfields and pools. This customer feedback tool has also helped the Division to identify areas of concern in the system, such as vandalism, and immediately respond to citizens comments. This consistent feedback loop is one tool being used to connect to our citizens and user groups. Park users appreciate the Division's efforts to promptly reply to their concerns and every effort is made to resolve the issue.

The pilot program ended and the Division expanded this program system-wide in the second quarter. The website and survey was developed and is hosted on <a href="https://www.parksfeedback.com">www.parksfeedback.com</a>. The Division will track user trends and comments, and use this data to help develop long-term funding and system priorities.

The feedback system does not provide a statistical gauge for constituent satisfaction. However, it is a powerful tool that provides us the ability to communicate promptly and directly with citizens who have feedback for our system. This tool also provides a prioritized short, medium and long-term list of maintenance issues and capital improvement needs. Some examples of comments received in the fourth quarter are listed below.

"We've ridden the trail several times and it's wonderful. The only problem is when neighbors block the trail and access."

"While biking thru the park, I noticed about 125 geese on the park grounds primarily near the soccer fields. I hope you have a plan to control these geese so they don't become a problem similar to Green Lake in Seattle. I hope you act quickly before the environmentalists dictate your options. Believe me, the word will get out that the geese have 'ruined' Marymoor very soon and that will affect summer attendance."

"My kids love the playground at the South County Ballfields but there is graffiti on the inside of the slides. What is written is disturbing. One mom had to tell her kids not to read it. Fortunately, mine can't read yet. It would be great if it could be removed. Thanks for your consideration."

"What a great trail this is. It's such a nice trail for walkers, runners and slow cyclists with the gravel. I'm so thrilled that Ron Sims pursued getting this trail put in all the way from Redmond to Issaquah."



# Chipotle "Find Chip" Campaign

We want to get the word out about our great parks and our award-winning business plan. King County Parks staff hid 30, 2-foot-long replica "burritos" bearing the logos of King County Parks and Recreation and Chipotle restaurants in county parks and along county trails in the eastern portion of King County. Each parks and trail user who found "Chip" was awarded one free Chipotle burrito every week for a full year. Citizens had a great time telling us stories of how they met "Chip" in our parks and sent fun photos and stories posted at: <a href="https://www.metrokc.gov/parks/findchip/">www.metrokc.gov/parks/findchip/</a>

# "Park-ing" Campaign

In June, the new Parks website was launched and includes many more images, stories and information about "King County Parks – Your Big backyard". This launch was coupled with a one-day 'Park-ing' event where staff set up a 'park' in three parking spaces across from the Bank of America Tower. Media, Executive Sims and many Councilmembers came by to see their 'new park'.

# **Support Parks! postage stamps**

Postage stamps depicting the King County Parks and Recreation system's unique settings and popular activities can now be purchased online, with a portion of the proceeds going to preserve and improve one of the nation's best parks systems. King County Parks works with Zazzle's "Community Giving Program," which returns 27 percent of net sales to parks maintenance and operations.

